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Agency IT Plan Contact Data

Primary contact:

Kris D. Steussy
Administrative Officer II
P O Box 5257
Fargo ND 58105-5257
Phone: 701-231-5410
e-mail: ksteussy@ndseed.ndsu.edu

Secondary contact:
Ken Bertsch
ND State Seed Commissioner
P O Box 5257
Fargo ND 58105-5257
Phone: 701-231-5410
e-mail: kbertsch@ndseed.ndsu.edu

Review of Agency's IT Architecture
The business purpose for all IT architecture is to improve customer service through the use of technology and to improve staff and department efficiency.

Department IT services including Internet access and infrastructure and phone service in the Fargo office are provided through NDSU and the Higher Education Computer Network. The logical network is an Ethernet Star configuration using nonvalid TCP/IP internally and external IP via NDSU on a fiber optic line and a Cisco 10/100/1000T switches. The Department owns and maintains Cisco switches and a pix firewall and relative maintenance plans.   The only services provided by ITD are phone service in the Grafton Office and hosting of the Department's static web site.

The Windows 2000 Server environment consists of 3 servers, 28 client work station, 3 lap top computers, PIX fire wall and 8 printers. Client work stations and lap tops are primarily running Windows XP.

The Department maintains an extensive custom-programmed business application (SSAS-State Seed Application Software) in a Windows 2000 server domain running on SQL 2000. The application provides for tracking and reporting seed inspection and testing, seed regulatory permit holders and sales, USDA Grade Inspection, potato seedstocks orders and production, and diagnostic and laboratory testing. The application includes accounting functions to provide for billing and collection of accounts receivable. The application

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was developed and is maintained by Red River Software.

Remote access is available to staff in the Grafton office as well as staff at home and in other off-site locations.

The Department maintains a static and dynamic web site. The static website provides the public with information about agency programs and services, rules and regulations and contact information. On-line customer data is available on the dynamic web area allowing customers to access results of inspection and testing services from the Department.

Microsoft Exchange server 2003 is used for E-mail and Microsoft Office 2003 is available to staff for word processing, spreadsheet and presentation applications. The Department uses Norton Symantec Utilities for anti-virus protection.

Phone service in the Fargo office is provided through NDSU Bison Lines and includes 28 stations with direct lines and voice mail provided by a Lucent Definity generic 3R communication system.

Phone service in the Grafton office is provided through ITD and includes two stations and a fax line.

Planned Infrastructure Activities and Changes
The Windows 2000 Server environment consists of 3 servers, 28 client work station, 3 lap top computers, PIX fire wall and 8 printers. Client work stations and lap tops are primarily running Windows XP. Hardware and network maintenance are provided through Advanced Business Solutions. Desk top systems are on a scheduled replacement cycle of 4 years. The department is planning to upgrade to Windows 2007 in the current budget cycle.

The logical network is an Ethernet Star configuration using nonvalid TCP/IP internally and external IP via NDSU on a fiber optic line and a Cisco 10/100/1000T switches. Ongoing costs include monthly access fees paid to NDSU. Service in Grafton is provided by Midcontinent and costs include monthly access fees paid.

The department works to continually update software and infrastructure to stay in line with current standards and changes industry demands. Updates apply to desk top software, server software and custom software. While most desk tops are running on Windows XP, new systems are licensed for Vista. Budget amounts include upgrading all systems to Vista.

The department is working on a large project beginning in the 2007-09 biennium to convert existing turn key software (SSAS) from obsolete programming tools to current standards. We will maintain existing SQL data base and software application. The current programming was developed by and is supported by Red River Software.

Monthly fees for phone service through NDSU as well as cell phone costs are also included.

Also included in ongoing costs are fees assessed through ITD for ConnectND usage.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 28
   Number of desktops for which you are requesting replacement funding: 4
   Average replacement cost/desktop: 550

3. Total number of laptop computers: 3
   Number of laptops for which you are requesting replacement funding: 0
   Average replacement cost/laptop: 2,000

What state planning region are these desktop/laptop computers located?

Region 1   0 **2**   0 **3**   0 **4**   3 **5**   28 **6**   0 **7**   0 **8**   0

4. What percentage of these pcs are running the following operating systems:
           (total should be equal to 100%)

Open Source OS	0 %
MAC OS	0 %
Windows Vista	2 %
Windows XP	98 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:

IT Asset Management Plan

IT hardware is on a 4 year replacement cycle. New desktops are purchased through state contract. Maintenance is provided through Advanced Business Solutions.

The department maintains the custom software and provides changes and updates as demanded by changes in the industry. Custom software support is provided by Red River Software.

Phone systems maintenance is provided through NDSU and ITD.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$26,900	$26,900	$0	$26,900	$27,000
IT5510	IT EQUIPMENT UNDER $5000	$7,600	$7,600	$0	$7,600	$7,600
IT6010	IT DATA PROCESSING	$17,800	$17,800	$0	$17,800	$17,800
IT6020	IT COMMUNICATIONS	$34,240	$34,240	$0	$34,240	$34,500
IT6030	IT CONTRACT SERVICES & REPAIRS	$54,200	$54,200	$0	$54,200	$55,000
IT6930	IT EQUIPMENT OVER $5000	$10,000	$10,000	$0	$10,000	$0
	Total Budget:	**$150,740**	**$150,740**	**$0**	**$150,740**	**$141,900**
329	SEED DEPARTMENT FUND 329	$150,740	$150,740	$0	$150,740	$141,900
	Total Funding:	**$150,740**	**$150,740**	**$0**	**$150,740**	**$141,900**

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Agency Priority - 1   **Project Type:** Application replacement   **Age of Current Application:** 7

Project description
Convert existing SSAS application to new source code using tools meeting current programming standards.

Briefly describe the business need or problem driving the proposed project.
The Department maintains an extensive custom-programmed business application (SSAS-State Seed Application Software) The application provides for tracking and reporting seed inspection and testing, seed regulatory permit holders and sales, USDA Grade Inspection, potato seedstocks orders and production, and diagnostic and laboratory testing as well as accounting functions and accounts receivable. Existing programming tools are obsolete.

Describe how the project is consistent with the organizations mission.
The agency's mission includes improving customer service through the use of technology and improving staff and department efficiency through the use of technology. This conversion will allow familiarity of existing systems in an application that meets current programming standards.

Describe the anticipated benefits of the project and who will derive the benefits.
Conversion will update to current technology and significantly extend the life of the application. It will allow use of existing SQL data base and staff training will be minimal.

Describe the impact of not implementing the project.
Existing programming tools are no longer supported. Updating the existing software for industry changes is difficult. The Department relies heavily on this application in providing services to growers and the industry.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
We are working with a known vendor and updating a known product and don't feel there are any risks.

Describe the additional costs?
Project will be started in 2007-09 biennium - additional cost above is amount estimated to be expended in 07-09.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? - $60,000

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Optional Project Costs -
Total Project Cost? -   **$250,000**
Tot Proj Costs + Optionals -   **$250,000**

What additional expenditures are being paid out of non-appropriated funds?
None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER $5000	$0	$190,000	$0	$190,000	$0
	Total Budget:	**$0**	**$190,000**	**$0**	**$190,000**	**$0**
329	SEED DEPARTMENT FUND 329		$190,000	$0	$190,000	$0
	Total Funding:	**$0**	**$190,000**	**$0**	**$190,000**	**$0**